

Acquisition: Non-Local Parks -- No. 998798

Category **M-NCPPC**
Agency **M-NCPPC**
Planning Area **Countywide**
Relocation Impact **None.**

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 27, 2005
21-6 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,027	0	217	810	135	135	135	135	135	135	0
Land	20,172	0	2,172	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	21,199	0	2,389	18,810	3,135	3,135	3,135	3,135	3,135	3,135	0

FUNDING SCHEDULE (\$000)

POS-Stateside (P&P only)	0	0	0	0	0	0	0	0	0	0	0
Program Open Space	20,046	0	2,046	18,000	3,000	3,000	3,000	3,000	3,000	3,000	0
State DNR (P&P only)	126	0	126	0	0	0	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	1,027	0	217	810	135	135	135	135	135	135	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				80	20	20	20	20	0	0	0
Program-Staff				16	4	4	4	4	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				96	24	24	24	24	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This PDF identifies capital expenditures and appropriations for acquisition of non-local parkland, i.e., acquisitions in stream valley, conservation, regional, recreational, and special parks. This PDF provides latitude to acquire properties consistent with master plans and Commission policies, as properties become available. It also provides for related costs, e.g., surveys and appraisals. Acquisitions scheduled for FY07-12 may include, but are not limited to, additions to: Calitheia Farm, Great Seneca Stream Valley Park, Northwest Branch Rec. Park, Ridge Road Rec. Park, South Germantown Rec. Park, and Woodstock Equestrian Park. Other acquisitions will be pursued if funds are available.

JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, area master plans, and functional plans. The Commission acquires as much parkland as possible in "dedication" through the development review process, however, this method does not meet all parkland needs and must be supplemented by a direct land acquisition program.

Cost Change

Increase due to the expected increase in program open space funds, and the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing.

OTHER

*Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		9,588
Present Cost Estimate		21,199
Appropriation Request	FY07	3,135
Appropriation Req. Est.	FY08	3,135
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		2,389
Expenditures/Encumbrances		0
Unencumbered Balance		2,389
Partial Closeout Thru	FY04	13,964
New Partial Closeout	FY05	2,091
Total Partial Closeout		16,055

COORDINATION

Acquisition: Local PDF 767828
Legacy 2000 PDF 018710
M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

